

2030 Long Range Transportation Plan Update

Revenues/Expenditures

Projected Revenues

Millions of Dollars

<u>1. City Road Funds</u>	<u>\$ 470.0</u>
<i>(WC,WR,RR,IF 5% inflation factor after FY12, SO does include dollars from LB904, SO funds reduced by O & M)</i>	
<u>2. Federal Highway Funds</u>	<u>\$ 377.0</u>
<i>(PC funds no inflation factor, FA funds after 5th year constant with no inflation, CMAQ funds constant after 2nd year with no inflation, other funding sources only identified in 6 year plan.)</i>	
<u>3. Other State/Federal Aid</u>	<u>\$ 11.0</u>
<i>(SF and TM funds with no inflation)</i>	
<u>4. Other Funds</u>	<u>\$ 196.0</u>
<i>(RTSD funds with 5% inflation factor)</i>	
<u>5. New Funds</u>	<u>\$ 480.0</u>
<i>(Proposed ½ cent sales tax and state gasoline tax increase.)</i>	
<u>Sub-Total</u>	<u>\$1,534.0</u>
<u>6. State/Federal Projects</u>	<u>\$ 308.0</u>
<i>(No City Funds)</i>	
<u>Projected Total Revenues All Funds</u>	<u>\$1,842.0</u>

Projected Expenditures

Millions of Dollars

<u>1. Maintenance Activity</u>	<u>\$ 206.0</u>
<u>2. Resurfacing/Rehabilitation</u>	<u>\$ 100.0</u>
<u>3. City Share of Major Projects</u>	<u>\$ 1,369.0</u>
<u>Sub-Total</u>	<u>\$ 1,675.0</u>
<u>4. State/Federal Share of Projects</u>	<u>\$ 308.0</u>
<i>(80% S. Beltway, I-80, W & E. "O" St., Hwy 34, Hwy 77 Interchange and Intersection Closures, 80% Sun Valley Blvd.)</i>	
<u>Projected Total Expenditures All Funds</u>	<u>\$ 1,983.0</u>